



# **Departmental Quarterly Performance Report**

**Department Name: Team Metro**

**Reporting Period:  
Fiscal Year 2002-03  
3<sup>rd</sup> Quarter**

<b>I. Performance Initiatives</b>	<b>Page 2</b>
<b>II. Personnel Status</b>	<b>Page 5</b>
<b>III. Financial Performance</b>	<b>Page 6</b>
<b>IV. Department Director Review</b>	<b>Page 7</b>

# Departmental Quarterly Performance Report

Department Name: Team Metro

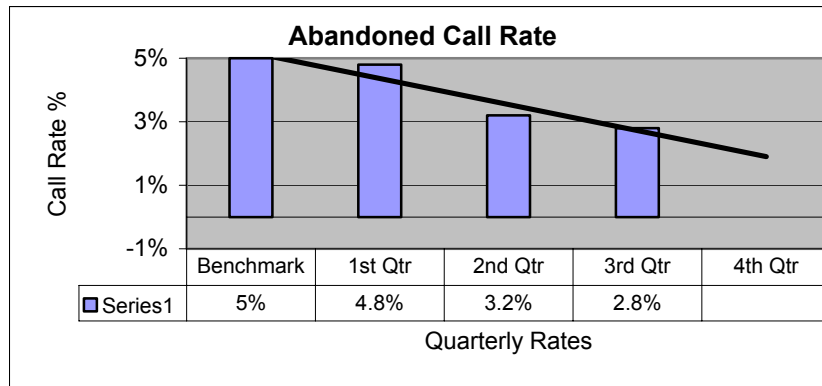
Reporting Period: 3<sup>rd</sup> Quarter

## MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

***Focusing on Customer Service by responding to citizen requests for Information and County Services.***

**Abandoned call rate for the Answer Center at 5% or less within Team Metro.**

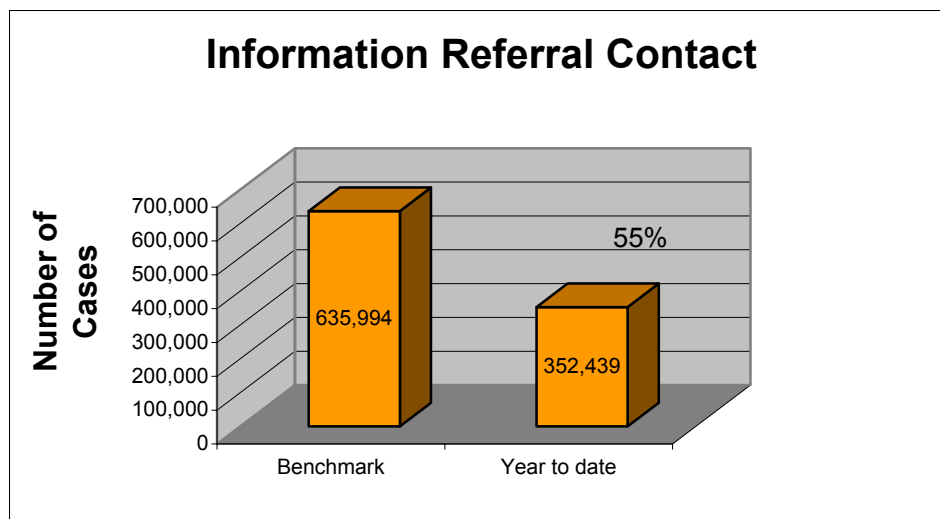


☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted*  
*Priorities*  
☒ *Customer*  
*Service*  
☐ *ECC Project*  
☐ *Workforce Dev.*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

***Focusing on Customer Service by providing information and referral services throughout Miami - Dade County via the Internet, calls, and walk-ins.***

**Number of cases responded to within Team Metro.**



☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted*  
*Priorities*  
☒ *Customer*  
*Service*  
☐ *Workforce Dev.*  
☐ *ECC Project*  
☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

# Departmental Quarterly Performance Report

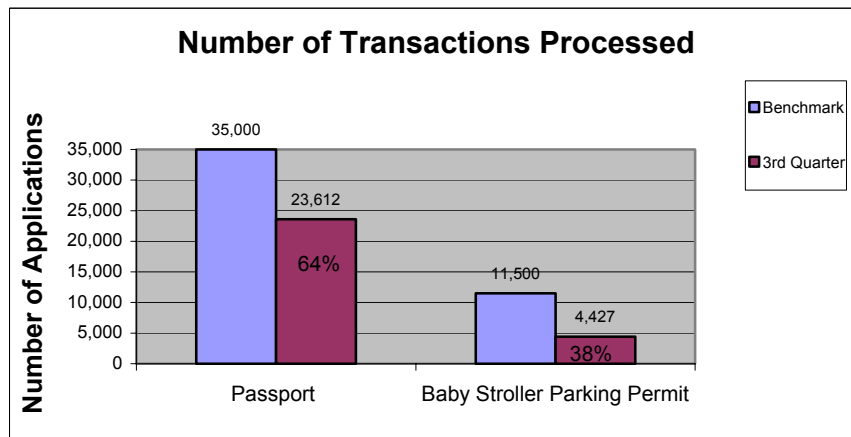
Department Name: Team Metro

Reporting Period: 3<sup>rd</sup> Quarter

County Mgr. Priority (Circle One): People **Service** Technology Fiscal Responsibility

*Focusing on Customer Service by providing an increased number of baby stroller and passport applications.*

Number of transactions processed by Team Metro.



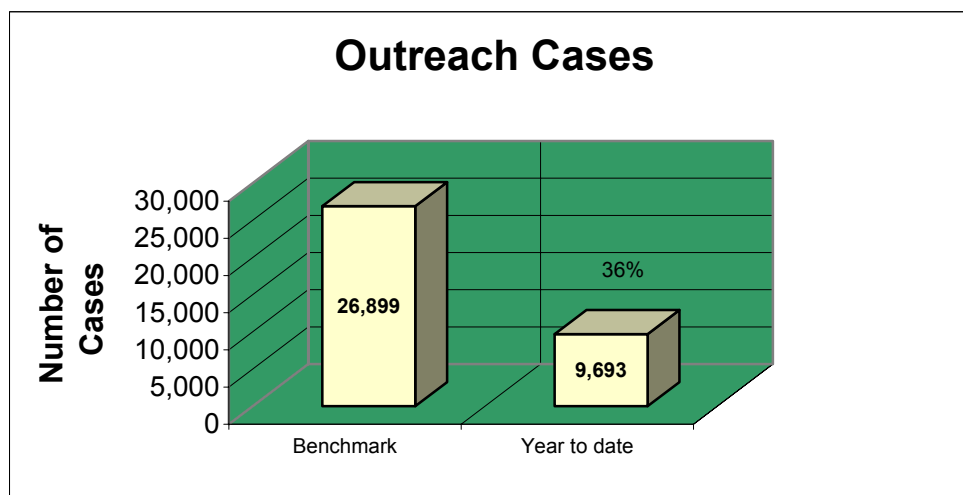
☒ Strategic Plan  
☒ Business Plan  
☐ Budgeted  
 Priorities  
☒ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
 Other \_\_\_\_\_  
 (Describe)

*Describe Key Initiatives and Status* **Check all that apply**

County Mgr. Priority (Circle One): People **Service** Technology Fiscal Responsibility

*Focusing on Customer service while providing community outreach throughout Miami - Dade County.*

Number of outreach cases responded to by Team Metro.



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted  
 Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
 Other \_\_\_\_\_  
 (Describe)

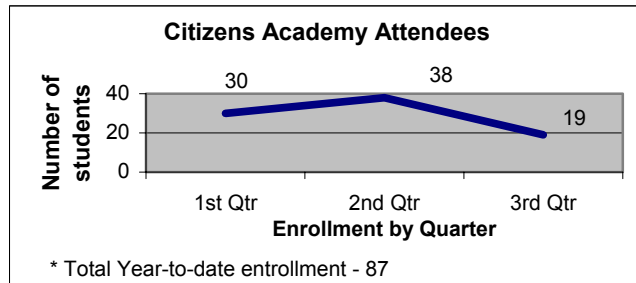
# Departmental Quarterly Performance Report

Department Name: Team Metro

Reporting Period: 3<sup>rd</sup> Quarter

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility  
*Providing proactive community outreach by providing and enhancing the Team Metro Citizens Academy to the residents of Miami - Dade County.*

Number of students attended classes offered within the fiscal year.

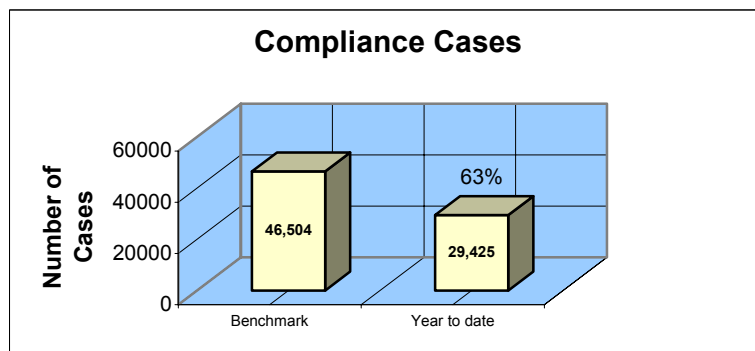


\_\_\_ Strategic Plan  
 \_\_\_ Business Plan  
 \_\_\_ Budgeted  
 Priorities X  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

*Providing safe, quality neighborhoods while achieving code compliance in the communities.*

Number of compliance cases responded to by Team Metro.

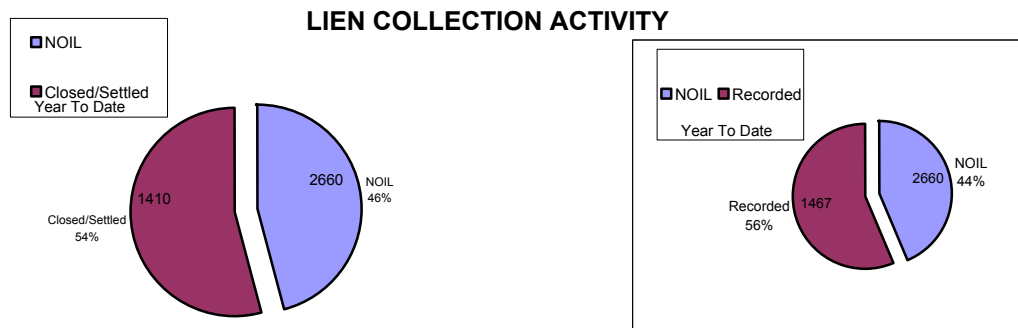


\_\_\_ Strategic Plan  
X Business Plan  
 \_\_\_ Budgeted  
 Priorities  
 \_\_\_ Customer Service  
 \_\_\_ ECC Project  
 \_\_\_ Workforce Dev.  
 \_\_\_ Audit Response  
 Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

*Providing safe, quality neighborhoods by providing lien resolution of the various lien cases addressed within the department.*

Number of lien new liens received, then recorded and/or closed/settled by Team Metro.



\*NOILS - Notice of Intent to Lien (New Cases Received)

\*Items not closed/settled and/or recorded are either payment plans, extensions, or litigation cases.

\_\_\_ Strategic Plan  
X Business Plan  
 \_\_\_ Budgeted  
 Priorities  
 \_\_\_ Customer Service  
 \_\_\_ Workforce Dev.  
 \_\_\_ ECC Project  
 \_\_\_ Audit Response  
 Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

Department Name: Team Metro

Reporting Period: 3<sup>rd</sup> Quarter

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## PERSONNEL SUMMARY

### *A. Filled/Vacancy Report*

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	224	271	221	50	219	54	218	53		

### Notes:

### *B. Key Vacancies*

The departments Outreach and Code Compliance positions are of high priority. The key vacancies for the department are information referral specialist, neighborhood compliance officers, service representatives, personnel technician, outreach specialist and supervisor.

### *C. Turnover Issues*

The department is not currently experiencing a high turnover rate.

### *D. Skill/Hiring Issues*

The department is experiencing difficulties in hiring positions that require skills in code enforcement and regulations.

### *E. Part-time, Temporary and Seasonal Personnel*

*(Including the number of temporaries long-term with the Department)*

There are no part-time or seasonal employees in the department. The department currently employs 12 temporary employees, none long term (6 months or longer).

### *F. Other Issues*

N/A

# Departmental Quarterly Performance Report

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## FINANCIAL SUMMARY

(All Dollars in Thousands)

		CURRENT FISCAL YEAR						
	PRIOR YEAR		Quarter 3		Year-to-date			
		Total Annual Budget	Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
REVENUES	Actual							
General Fund	8,851	8,660	-	-	-	-	-	-
Transfer From C.A.T.V.	-	-	-	-	-	-	-	-
Transfer From Solid Waste Management	60	-	-	-	-	-	-	-
Code Enforcement Fines	1,508	1,600	400	-	1,200		1,200	0%
Code Enforcement lien recovery	2,209	1,600	400	873	1,200	2,398	-1,198	150%
Minimum Housing Fees	529	470	118	161	353	355	-2	76%
lot Clearing Fees	176	70	18	21	53	172	-119	245%
Passport Acceptances	590	475	119	294	356	659	-303	139%
Other Revenues	211	1,572	393	241	1,179	361	818	23%
Carryover	161	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$14,295</b>	<b>\$14,447</b>	<b>\$1,047</b>	<b>\$1,589</b>	<b>\$14,447</b>	<b>\$3,944</b>	<b>\$1,843</b>	<b>27%</b>
EXPENDITURES								
SALARY & FRINGES	10,673	12,129	3,032	3,216	9,096	9,409	-312	78%
OPERATING COST	2,517	2,311	578	762	1,734	2,116	-383	92%
CAPITAL	17	7	2	73	5	127	-122	1817%
<b>TOTAL</b>	<b>\$13,207</b>	<b>\$14,447</b>	<b>\$3,612</b>	<b>\$4,052</b>	<b>\$14,447</b>	<b>\$11,652</b>	<b>\$2,795</b>	<b>81%</b>

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

### Notes:

- Transfer of general fund revenues and code fines will occur during the fourth quarter.
- Proprietary revenues are not evenly collected throughout the fiscal year.
- Other revenue budget includes \$1,415 CDBG & EZ, which are grant reimbursements that will occur in the fourth quarter.
- Operating expenditures higher than budgeted due to the use of temporary help.
- Capital expenditures higher than budgeted due to the delayed purchase of computers from previous fiscal year.

### Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030 / 029	1,685,999	-1,020	-3,672	-6,446	
<b>Total</b>	<b>1,685,999</b>	<b>-1,020</b>	<b>-3,672</b>	<b>-6,446</b>	

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## Comments:

### *STATEMENT OF PROJECTION AND OUTLOOK*

The Department projects to be within authorized budgeted revenue and expenditures for the current fiscal year.

## DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Date\_\_\_\_\_

# **Departmental Quarterly Performance Report**

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**Reporting Period: 3<sup>rd</sup> Quarter**

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Department Director



## Appendix A: Service Improvements Report FY 2002-03

Service Improvements Adopted in Budget:	Department:	FY 2002-03 Third Quarter Status
Provide proactive community outreach and respond to citizen requests for information and county services and direct sales by reducing the number of days to resolve an outreach request to 30 days;	Team Metro	Team Metro has developed an outreach initiative in each Regional Office to reach the 30 day goal.
Respond to citizen requests for information and county services by providing quality services including maintaining an annual Answer Center abandoned call rate of five percent or less	Team Metro	Team Metro is currently maintaining a two percent abandonment call rate and answering calls in 17 seconds or less for the Third Quarter FY 2002-03.
Reduce the number of days required to gain resolution of code compliance cases to 45 days	Team Metro	Delayed until the Fourth Quarter FY 2002-03. Pending the hiring of vacant code compliance officers.
Initiate a program that provides citizens who have been cited for code violations the option of attending Code School at lower cost than paying the fine	Team Metro	The program is currently being revamped and is scheduled to be implemented within the next fiscal year.
Phase in 25 positions to assist in expanding outreach services at Team Metro Offices	Team Metro	The department has conducted various interviews for vacant positions however the current hiring freeze continues to delay our ability to hire any positions that will assist in our ability expand outreach services.
Team Metro will expand the Team Metro Citizens Academy teaching residents about County services, codes and government	Team Metro	Implemented. The program has been revamped as a 12 week program which offers 2 classes per semester with a 3 semester criteria. In addition, four (4) County Departments provide tours of their facilities to participants on Saturday.
Team Metro will facilitate citizens education by providing venues for training offered to community-based organizations and community development corporations, and for training offered to vendors by the Procurement Management Department	Team Metro	Expected to be completed in the Fourth Quarter FY 2002-03.
Answer Center	Team Metro	Scoped magnitude of project, planned implementation for Fourth Quarter FY 2002-03.